

Winston Education Campus				
Preliminary Budget Allocation SY 10-11			School type: Designation:	PK-8 Reg
Enrollment				Notes
Total Student Enrollment	314			Total enrollment for entire school
Special Education	41			
ELL	7			
F&R Lunch	264			
SY 10-11 Allocation				Notes
Local Funding			\$2,650,659	Funding generated through a combination of core positions and student enrollment
Special Education			\$319,842	Required teachers and Aides to meet student needs
ELL			\$26,736	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$2,997,237	
Title I - EAZ			\$135,562	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$2,514	
Title II - Professional Development			\$7,550	
Subtotal, Federal Funds			\$145,625	
Total Allocation			\$3,142,862	Includes all revenue sources
Core Staffing				FTE (F/T) FTE (P/T) Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	1	0	\$84,026	
Music Teacher	1	0	\$84,026	
Physical Education Teacher	1	0	\$84,026	
Special Education Teacher	3		\$252,078	
Bilingual Education Teacher	0	0	\$0	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	1	0	\$84,026	
Bilingual Education Counselor	0		\$0	
Literacy Developer	0		\$0	
Numeracy Developer	1		\$84,026	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		3	\$101,646	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$11,000	
Total Core Funding			\$1,201,373	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$1,941,489	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions				FTE Notes
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.5			
Speech Language Pathologist - Central	0.4			
Occupational Therapist	0.1			
Physical Therapist	0.1			

**Table B: Projected Enrollment**

Grade		Students			Notes
PS		15			
PK		20			
K		19			
1		25			
2		22			
3		20			
4		35			
5		21			
6		45			
7		50			
8		42			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		314			

**Table C: Projected ELL Enrollment**

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		2			
PreK-12: ELP Levels II - IV		5			
Grand Total		7			